

Contract Training

DESCRIPTION OF MAJOR SERVICES

Contract training represents a special law enforcement training function provided to the Sheriff's Department and other law enforcement agencies that prepare candidates for law enforcement positions. Fees for service provide the funding for contract law enforcement training activities. A large contract for driver training with San Bernardino Valley College provides substantial funding for this program.

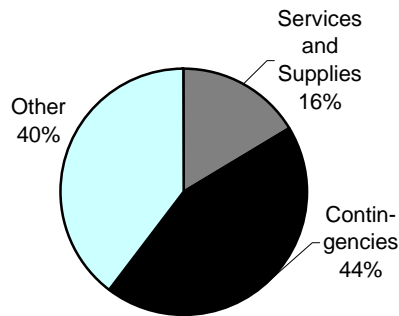
There is no staffing associated with this budget unit; however salary and benefit costs are reimbursed to the general fund for those positions billing for their services at both the Emergency Vehicle Operations Center (EVOC) and the Training Academy.

BUDGET AND WORKLOAD HISTORY

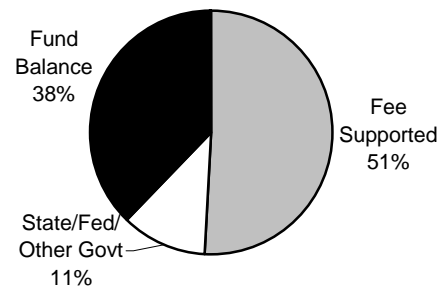
	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,545,563	2,629,009	1,829,526	3,750,733
Departmental Revenue	2,065,950	1,596,754	2,183,483	2,340,322
Fund Balance		1,032,255		1,410,411

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, estimated appropriations in this budget unit are less than budgeted. The amount not expended is carried over to the subsequent year's budget.

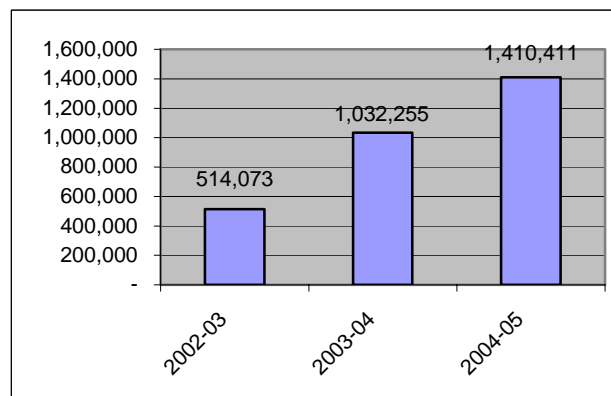
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice
DEPARTMENT: Sheriff
FUND: Contract Training

BUDGET UNIT: SCB SHR
FUNCTION: Law Enforcement Training
ACTIVITY: Training

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	674,755	709,212	709,212	(92,862)	616,350
Improvement to Structures	86,141	95,000	95,000	30,000	125,000
Equipment	-	40,000	40,000	(40,000)	-
Vehicles	65,837	122,769	122,769	27,231	150,000
L/P Equipment	-	35,000	35,000	(35,000)	-
Transfers	1,002,793	1,200,000	1,200,000	11,600	1,211,600
Contingencies	-	427,028	427,028	1,220,755	1,647,783
Total Appropriation	1,829,526	2,629,009	2,629,009	1,121,724	3,750,733
Departmental Revenue					
Use of Money and Prop	25,584	15,000	15,000	-	15,000
State, Fed or Gov't Aid	779,669	400,000	400,000	27,000	427,000
Current Services	1,375,708	1,181,754	1,181,754	716,568	1,898,322
Total Revenue	2,183,483	1,596,754	1,596,754	743,568	2,340,322
Fund Balance		1,032,255	1,032,255	378,156	1,410,411

DEPARTMENT: Sheriff
FUND: Contract Training
BUDGET UNIT: SCB SHR

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
2003-04 FINAL BUDGET	-	2,629,009	1,596,754	1,032,255
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
Subtotal	-	-	-	-
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	2,629,009	1,596,754	1,032,255
Board Approved Changes to Base Budget	-	1,121,724	743,568	378,156
TOTAL 2004-05 FINAL BUDGET	-	3,750,733	2,340,322	1,410,411



DEPARTMENT: Sheriff
 FUND: Contract Training
 BUDGET UNIT: SCB SHR

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduce service & supplies Reduction in general liability premium, based on current year cost.	-	(92,862)	-	(92,862)
2. Facilities maintenance Anticipated changes to EVOC and Live Fire House.	-	30,000	-	30,000
3. Equipment purchases No anticipated equipment needs for this year.		(40,000)	-	(40,000)
4. Vehicle purchases For purchase of one additional vehicle this year.	-	27,231	-	27,231
5. Lease purchase equipment Lease payments for the Fire Arm Training System are paid in full, and the department owns the system.	-	(35,000)	-	(35,000)
6. Salary transfer to department's general fund (AAA SHR) For additional part-time contractors and safety salary increases.	-	11,600	-	11,600
7. Adjust state revenue Anticipated increase for POST classes.	-	-	27,000	(27,000)
8. EVOC driver training Increase in training class revenue.	-	-	716,568	(716,568)
9. Contingencies Adjust for estimated year end fund balance.	-	977,166	-	977,166
** Final Budget Adjustment - Fund Balance Contingencies increased due to higher than anticipated fund balance.	-	243,589	-	243,589
Total	-	1,121,724	743,568	378,156

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

